

## General Funds

## Component Summary Department of Public Safety

Results Delivery Unit/ Component	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
<b>Fish and Wildlife Protection</b>							
Enforcement/Investigative Svcs	10,693.2	11,136.3	10,699.4	10,998.8	11,345.3	346.5	3.2%
Director's Office	259.4	260.4	259.4	260.4	267.2	6.8	2.6%
AK W-life Troopers Aircraft Sect	1,632.9	1,587.3	1,638.6	1,724.8	1,798.6	73.8	4.3%
AK W-life Troopers Marine Enforc	2,804.5	2,716.2	2,808.8	2,716.2	2,827.0	110.8	4.1%
<b>RDU Total:</b>	<b>15,390.0</b>	<b>15,700.2</b>	<b>15,406.2</b>	<b>15,700.2</b>	<b>16,238.1</b>	<b>537.9</b>	<b>3.4%</b>
<b>Dalton Highway Protection</b>							
Dalton Highway Protection	91.4	0.0	91.4	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>91.4</b>	<b>0.0</b>	<b>91.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fire Prevention</b>							
Fire Prevention Operations	1,589.1	1,789.7	1,591.5	1,789.7	2,331.7	542.0	30.3%
Fire Service Training	408.2	480.9	409.6	480.9	490.7	9.8	2.0%
<b>RDU Total:</b>	<b>1,997.3</b>	<b>2,270.6</b>	<b>2,001.1</b>	<b>2,270.6</b>	<b>2,822.4</b>	<b>551.8</b>	<b>24.3%</b>
<b>Alaska Fire Standards Council</b>							
AK Fire Standards Council	0.0	0.0	0.5	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Troopers</b>							
AK ST Troopers Director's Office	768.2	668.9	807.0	668.9	772.5	103.6	15.5%
Criminal Investigations Bureau	2,836.5	3,115.4	2,837.2	3,061.4	3,158.5	97.1	3.2%
Judicial Services-Anchorage	1,998.4	1,946.4	2,020.7	2,000.4	2,134.8	134.4	6.7%
Prisoner Transportation	1,554.5	1,476.7	1,555.7	1,476.7	1,546.7	70.0	4.7%
Search and Rescue	321.1	333.1	323.1	333.1	1,138.7	805.6	241.8%
Rural Trooper Housing	283.8	253.2	283.9	253.2	359.0	105.8	41.8%
Narcotics Task Force	378.9	445.7	379.6	445.7	456.4	10.7	2.4%
<b>RDU Total:</b>	<b>8,141.4</b>	<b>8,239.4</b>	<b>8,207.2</b>	<b>8,239.4</b>	<b>9,566.6</b>	<b>1,327.2</b>	<b>16.1%</b>
<b>Village Public Safety Officer Program</b>							
VPSO Contracts	5,351.5	5,523.5	5,353.5	6,303.4	6,398.4	95.0	1.5%

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<b>Village Public Safety Officer Program</b>							
VPSO Support	1,910.0	1,739.9	1,913.6	1,966.0	2,211.4	245.4	12.5%
Administration	263.0	269.6	264.7	269.6	277.8	8.2	3.0%
<b>RDU Total:</b>	<b>7,524.5</b>	<b>7,533.0</b>	<b>7,531.8</b>	<b>8,539.0</b>	<b>8,887.6</b>	<b>348.6</b>	<b>4.1%</b>
<b>Alaska Police Standards Council</b>							
AK Police Standards Council	847.6	959.8	960.6	959.8	967.0	7.2	0.8%
<b>RDU Total:</b>	<b>847.6</b>	<b>959.8</b>	<b>960.6</b>	<b>959.8</b>	<b>967.0</b>	<b>7.2</b>	<b>0.8%</b>
<b>Alaska State Trooper Detachments</b>							
AST Detachments	33,380.7	33,644.5	33,395.1	33,644.5	35,746.1	2,101.6	6.2%
<b>RDU Total:</b>	<b>33,380.7</b>	<b>33,644.5</b>	<b>33,395.1</b>	<b>33,644.5</b>	<b>35,746.1</b>	<b>2,101.6</b>	<b>6.2%</b>
<b>Council on Domestic Violence and Sexual Assault</b>							
Domestic Viol/Sexual Assault	4,739.0	4,563.7	4,742.1	4,563.7	4,572.0	8.3	0.2%
<b>RDU Total:</b>	<b>4,739.0</b>	<b>4,563.7</b>	<b>4,742.1</b>	<b>4,563.7</b>	<b>4,572.0</b>	<b>8.3</b>	<b>0.2%</b>
<b>Statewide Support</b>							
Commissioner's Office	641.9	645.2	646.6	645.2	662.8	17.6	2.7%
Training Academy	833.8	850.4	841.9	850.4	890.4	40.0	4.7%
Administrative Services	1,753.2	1,750.1	1,753.5	1,750.1	1,800.6	50.5	2.9%
Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
APSIN	998.5	991.8	1,000.4	991.8	967.8	-24.0	-2.4%
Alaska Criminal Records and ID	1,717.1	1,716.6	1,721.2	1,916.6	2,247.1	330.5	17.2%
<b>RDU Total:</b>	<b>6,447.6</b>	<b>6,457.2</b>	<b>6,466.7</b>	<b>6,657.2</b>	<b>7,071.8</b>	<b>414.6</b>	<b>6.2%</b>
<b>DPS State Facilities Rent</b>							
DPS State Facilities Rent	88.7	113.0	88.7	113.0	122.2	9.2	8.1%
<b>RDU Total:</b>	<b>88.7</b>	<b>113.0</b>	<b>88.7</b>	<b>113.0</b>	<b>122.2</b>	<b>9.2</b>	<b>8.1%</b>
<b>Batterer's Intervention Program</b>							
Batterers Intervention Program	319.4	320.0	320.0	320.0	320.0	0.0	0.0%
<b>RDU Total:</b>	<b>319.4</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>

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Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,112.0	1,170.7	1,172.2	1,170.7	1,175.7	5.0	0.4%
RDU Total:	1,112.0	1,170.7	1,172.2	1,170.7	1,175.7	5.0	0.4%
Laboratory Services							
Laboratory Services	2,120.5	2,375.0	2,129.4	2,375.0	2,429.0	54.0	2.3%
RDU Total:	2,120.5	2,375.0	2,129.4	2,375.0	2,429.0	54.0	2.3%
Victims for Justice							
Victims for Justice	246.0	246.0	246.0	246.0	246.0	0.0	0.0%
RDU Total:	246.0	246.0	246.0	246.0	246.0	0.0	0.0%
General Funds:	75,022.3	75,761.5	75,140.9	76,767.5	81,823.6	5,056.1	6.6%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	7,423.8	7,831.6	7,618.1	8,031.6	8,340.9	309.3	3.9%
Total Funds:	82,446.1	83,593.1	82,759.0	84,799.1	90,164.5	5,365.4	6.3%